

# INFORMATION TECHNOLOGY

## MISSION STATEMENT

Information Technology is committed to serving the business operations of the City by providing enterprise-wide integrated system solutions and high-quality customer service to ensure the efficient utilization of technology resources and investments.

## DESCRIPTION

The Information Technology Department is comprised of three divisions: Administration; Network Management and Technical Services; and Application Services and Support. The Department provides planning, design and programming for the enhancement of existing systems, as well as for the development, procurement and implementation of new systems to meet the City's short and long term plans.

## OBJECTIVES

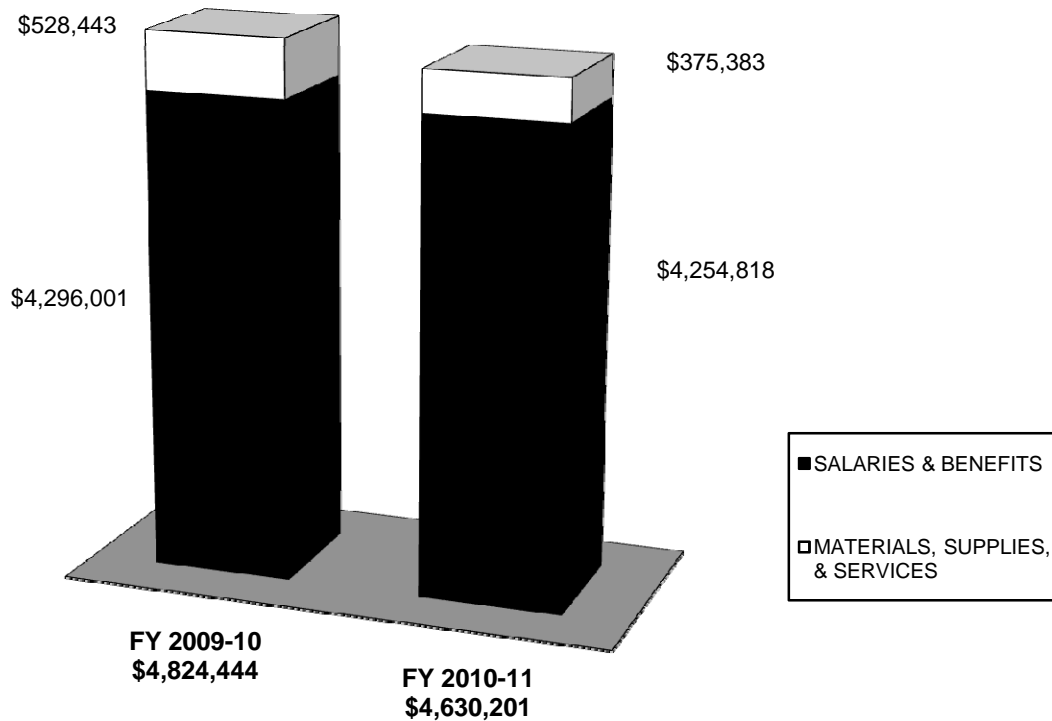
- Create and manage an integrated information technology infrastructure that is responsive to current and future service demands.
- Implement enterprise applications that provide core functionality for multiple departments.
- Assist in the acquisition and implementation of department specific applications.
- Provide quality customer service and support to customer departments.
- Evaluate and incorporate new technologies to increase capability and reduce costs.
- Provide leadership in planning, governance, and budget development for information technology initiatives.
- Provide continuous availability of technology components during an emergency.

## DEPARTMENT SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	35.000	35.000	34.000	(1.000)
<b>Salaries &amp; Benefits</b>	\$ 3,432,901	\$ 4,296,001	\$ 4,254,818	\$ (41,183)
<b>Materials, Supplies, Services</b>	678,615	528,443	375,383	(153,060)
<b>TOTAL</b>	<u>\$ 4,111,516</u>	<u>\$ 4,824,444</u>	<u>\$ 4,630,201</u>	<u>\$ (194,243)</u>

# INFORMATION TECHNOLOGY

## *Department Summary*



### **2009-10 WORK PROGRAM HIGHLIGHTS**

- Completed the upgrade of the City's core (all switches) network infrastructure.
- Continued to expand the use of wireless technology by adding access points to the Public Works Yard; the new BWP Warehouse; as well as the entire BWP campus.
- Successfully implemented Route Match transportation scheduling software working with the Community Development Department Senior Services Transportation Staff (formerly of PRCS).
- Working with the Police Department, developed a plan and selected a vendor for the replacement of the Mobile Data Terminals. Moved forward with the replacement purchase for FY 2009-10.
- Completed the implementation of the Crime View Module for the Public Safety Suite Project.
- Working with CDD Building Division, completed the implementation of the Enterprise Permitting and Licensing System (ePALS) Citizen Access Portal including on-line inspection requests.

### **2010-11 WORK PROGRAM GOALS**

- Finalize the replacement of the remaining Mainframe applications and complete the retirement of the Mainframe system.
- Replace the network switches at all six Fire Stations, the Police Department and Animal Shelter.
- Implement Virtual Desktop Infrastructure (VDI) technology throughout the City as appropriate.
- Continue expanding the use of wireless technology focusing on the remaining locations of Fire; Police; ASB; City Hall; and increase access in the PW Yard.
- Upgrade the City email infrastructure to Microsoft Exchange 2010.
- Assist Burbank Water and Power with the development of a Request for Proposal for the replacement of the Utility Billing System.
- Working with CDD License and Code Division, implement the ePALS Citizen Access Portal for Business Tax and License on-line renewal and payment processing.
- Working with the Public Information Office, implement a City intranet to provide a centralized communications hub for the dissemination of information to City employees.

# Administration

001IT01A

The Administration Division provides administrative support to the Department; is responsible for managing the business operations of IT; and provides a vision for the organization and developing plans for the future of technology in the City. The Administrative staff responsibilities include the coordination of administrative activities between divisions; budget development and financial management; procurement and accounts payable for all technology purchases citywide; product license, software and maintenance contract management; personnel administration; statistical analysis and reporting; preparation of staff reports to the City Council; as well as interdepartmental project management and executive level departmental communications.

## OBJECTIVES

- Prepare departmental budget and provide fiscal administration.
- Prepare budget and manage the Internal Service Fund 537 – Computer Equipment Replacement Fund. Establish and monitor rental rates and service charges for the fund.
- Coordinate the efficient and cost effective purchase of annual technology replacements and capital outlay citywide.
- Develop and implement new technology policies and procedures.
- Manage high-level technology projects citywide.
- Develop and put into practice Strategic Planning initiatives.
- Be open and responsive to customer departments continually improving service levels.

## CHANGES FROM PRIOR YEAR

Materials, Supplies and Services includes reductions in the Equipment Rentals and Miscellaneous accounts. These changes reflect projected expenses and are a portion of the requested five percent budget reduction for FY 2010-11.

## DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
Salaries & Benefits	\$ 808,797	\$ 875,226	\$ 875,558	\$ 332
Materials, Supplies, Services	151,497	123,803	123,260	(543)
<b>TOTAL</b>	<b>\$ 960,294</b>	<b>\$ 999,029</b>	<b>\$ 998,818</b>	<b>\$ (211)</b>

# Network Management & Technical Services Division

001IT02A

The Network Management and Technical Services Division is comprised of two divisions: Network Management and Technical Services and Support.

Network Management is responsible for administration and management of the City's information networks which include all technology infrastructure, servers, user accounts, security, storage, e-mail, internet access, back-up and recovery, capacity planning, and escalated help desk support. Additionally, the Division is responsible for supporting remote access connectivity to participating cities and staff, the wireless bridge network, Public Library network, the SCADA center and data center management.

Technical Services and Support is responsible for the installation and maintenance of all computers and related equipment and providing Help Desk Support to staff who experience problems with computers, peripheral devices, and software applications. Support includes phone assistance and field services for on-site problem resolution or warranty repair. All requests are logged and tracked for problem resolution.

## OBJECTIVES

- Ensure the City's information network is accessible, available, and secure.
- Monitor network and server performance and take corrective and proactive action.
- Manage network capacity plan.
- Strengthen and enhance network security.
- Maintain comprehensive inventory of all computers, printers, peripherals and network infrastructure components.
- Provide excellent customer service.
- Be responsive and available to our customers.

## CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services section includes reductions in several accounts including Private Contractual Services, Office Supplies, Equipment Rentals, and Training. These changes reflect projected expenses and are a portion of the requested five percent budget reduction for FY 2010-11.

Additionally, a Network Support Analyst III position has been frozen and downgraded to a Network Support Analyst II. The difference between the two salaries contributes to the five percent budget reduction.

## DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	11.000	12.000	12.000	
Salaries & Benefits	\$ 972,429	\$ 1,242,735	\$ 1,239,479	\$ (3,256)
Materials, Supplies, Services	155,149	110,381	76,314	(34,067)
<b>TOTAL</b>	<b>\$ 1,127,578</b>	<b>\$ 1,353,116</b>	<b>\$ 1,315,793</b>	<b>\$ (37,323)</b>

# Computer Operations

001IT02B

The Computer Operations Section is responsible for the scheduling and processing of all centrally run computer processes in support of citywide and departmental computer systems primarily for the BWP Customer Information System (CIS). Additional responsibilities include control balancing, report packaging and distribution, download and transfer of data files, nightly tape back-up and off site tape storage. This is a split shift operation where staff is needed to run jobs during the normal work day and at night for major batch processing jobs e.g., utility billing, etc.

## OBJECTIVES

- Schedule, run, print, package and distribute all pre-defined utility (Banner/CIS) scripts, programs, and reports according to the published schedule.
- Run and monitor computer programs and troubleshoot equipment, when necessary, to minimize downtime.

## CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services section includes reductions in several accounts including Private Contractual Services, Office Supplies, Books and Periodicals, and Equipment Rentals. These changes reflect projected expenses and are a portion of the requested five percent budget reduction for FY 2010-11.

## DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	2.000	1.000	1.000	
Salaries & Benefits	\$ 191,195	\$ 82,036	\$ 83,270	\$ 1,234
Materials, Supplies, Services	88,210	73,490	54,328	(19,162)
<b>TOTAL</b>	<b>\$ 279,405</b>	<b>\$ 155,526</b>	<b>\$ 137,598</b>	<b>\$ (17,928)</b>

# Geographic Information System (GIS) Services

001IT03A

This section is responsible for the enterprise Geographic Information System (GIS) which represents the digital record of the City's land base and utility networks including parcels, lot lines, electric, telecommunication, water, and sewer systems. Staff is responsible for providing technical leadership, planning and integration support, and citywide coordination of GIS projects. Additionally, staff manages the GIS software and licenses, applications, databases, and educating City staff on how to use the GIS tools available.

## OBJECTIVES

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between departments.
- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which different departments can access and utilize data from different departments to both manage their own infrastructure better and complete daily tasks more efficiently.
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.
- Respond to requests for land-based data from other departments and provide maps, documentation, media, etc. to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance capability to respond to emergency situations, enable smooth data sharing and reduce costs.
- Be knowledgeable and aware of customer departments needs and work with them to bring about positive, productive technology changes.

## CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services section includes reductions in Office Equipment Maintenance and Office Supplies accounts. These changes reflect projected expenses and are a portion of the requested five percent budget reduction for FY 2010-11.

## DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	2.000	2.000	2.000	
Salaries & Benefits	\$ 288,871	\$ 262,289	\$ 274,573	\$ 12,284
Materials, Supplies, Services	57,917	50,135	29,895	(20,240)
<b>TOTAL</b>	<b>\$ 346,788</b>	<b>\$ 312,424</b>	<b>\$ 304,468</b>	<b>\$ (7,956)</b>

# Application Services Division

001IT04A

The Application Services Division is responsible for all new systems development, database management and administrative services, interface development, and ongoing support including customer education in end user technology tools. The Division performs analysis of business and technical requirements, assists in the vendor selection and contract award of software contractors and implementers. The Division develops and implements software standards, provides project management for system implementations and upgrades, and conducts modifications to software systems and applications. In addition, the Division is responsible for managing and maintaining the City's software systems, including but not limited to: Oracle Human Resource and Financial Systems; BWP Customer Information System; public safety systems for both Police and Fire; Enterprise Permitting and Licensing; and electronic document management.

## OBJECTIVES

- Provide technical support for all City departments with the evaluation, procurement, implementation and ongoing maintenance of computer applications.
- Work with customer departments to identify appropriate replacement systems and create project plans to transition their legacy systems.
- Upgrade application systems and tools to efficiently support the systems in production.
- Consolidate resources (hardware and maintenance) to reduce the cost of doing business and to better utilize our existing resources and staff.
- Provide project management services for departmental and citywide initiatives.

## CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services section includes reductions in several accounts including Private Contractual Services, Office Supplies, Equipment Rentals, and Training. These changes reflect projected expenses and are a portion of the requested five percent budget reduction for FY 2010-11.

Additionally, an Information Systems Analyst IV position has been frozen and downgraded to a Information Systems Analyst II. The difference between the two salaries contributes to the five percent budget reduction.

## DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	14.000	14.000	13.000	(1.000)
Salaries & Benefits	\$ 1,171,609	\$ 1,833,715	\$ 1,781,938	\$ (51,777)
Materials, Supplies, Services	225,842	170,634	91,586	(79,048)
<b>TOTAL</b>	<b>\$ 1,397,451</b>	<b>\$ 2,004,349</b>	<b>\$ 1,873,524</b>	<b>\$ (130,825)</b>

# Administration

001IT01A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		6.000	6.000	6.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 592,545	\$ 640,783	\$ 647,630	\$ 6,847
60012	Fringe Benefits	203,156	229,955	223,440	(6,515)
60022	Car Allowance	4,505	4,488	4,488	
60031	Payroll Adjustment	8,591			
		<b>808,797</b>	<b>875,226</b>	<b>875,558</b>	<b>332</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 27,062			
62300	Special Departmental Supplies	1,685	3,000	3,000	
62310	Office Supplies	3,796	4,000	4,500	500
62420	Books & Periodicals	100	500	500	
62455	Equipment Rentals	13,856	9,000	7,000	(2,000)
62700	Memberships & Dues	7,000	7,000	7,000	
62710	Travel	2,000	2,000	2,000	
62755	Training	3,771	3,000	3,000	
62895	Miscellaneous	2,953	3,003	505	(2,498)
NON-DISCRETIONARY					
62000	Utilities	10,987	11,280	11,280	
62220	Insurance	47,488	51,781	55,719	3,938
62485	F535 Comm Equip Rental	23,456	21,717	21,717	
62496	F537 Computer Equip Rental	7,343	7,522	7,039	(483)
		<b>151,497</b>	<b>123,803</b>	<b>123,260</b>	<b>(543)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 960,294</b>	<b>\$ 999,029</b>	<b>\$ 998,818</b>	<b>\$ (211)</b>



# Network Management & Technical Services Division

## 001IT02A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		11.000	12.000	12.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 665,203	\$ 857,239	\$ 884,841	\$ 27,602
60006	Overtime	21,585	14,711	14,711	
60012	Fringe Benefits	274,908	370,785	339,927	(30,858)
60031	Payroll Adjustment	10,733			
		<b>972,429</b>	<b>1,242,735</b>	<b>1,239,479</b>	<b>(3,256)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 38,884	\$ 32,000	\$ 27,500	\$ (4,500)
62170.1001	Private Contract Serv-Temp Staff	66,160			
62310	Office Supplies	1,388	1,000		(1,000)
62420	Books & Periodicals	130	561	561	
62455	Equipment Rentals	13,825	40,000	15,000	(25,000)
62710	Travel	1,159	5,500	5,500	
62755	Training	13,457	13,000	10,000	(3,000)
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	20,146	18,320	17,753	(567)
		<b>155,149</b>	<b>110,381</b>	<b>76,314</b>	<b>(34,067)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,127,578</b>	<b>\$ 1,353,116</b>	<b>\$ 1,315,793</b>	<b>\$ (37,323)</b>

# Computer Operations

## 001IT02B

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	1.000	1.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 133,011	\$ 53,931	\$ 55,241	\$ 1,310
60006	Overtime	6,345	4,527	4,527	
60012	Fringe Benefits	50,432	23,578	23,502	(76)
60015	Wellness Program	87			
60031	Payroll Adjustment	1,320			
		<b>191,195</b>	<b>82,036</b>	<b>83,270</b>	<b>1,234</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 25,927	\$ 13,000	\$ 5,000	\$ (8,000)
62310	Office Supplies	5,119	5,632		(5,632)
62420	Books & Periodicals	91	55		(55)
62455	Equipment Rentals	53,898	51,720	46,720	(5,000)
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	3,175	3,083	2,608	(475)
		<b>88,210</b>	<b>73,490</b>	<b>54,328</b>	<b>(19,162)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 279,405</b>	<b>\$ 155,526</b>	<b>\$ 137,598</b>	<b>\$ (17,928)</b>

# Geographic Information System (GIS)

001IT03A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 201,479	\$ 189,142	\$ 201,523	\$ 12,381
60006	Overtime	8,316	3,772	3,772	
60012	Fringe Benefits	76,075	69,375	69,278	(97)
60031	Payroll Adjustment	3,001			
		<b>288,871</b>	<b>262,289</b>	<b>274,573</b>	12,284
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62310	Office Supplies	\$ 2,263	\$ 3,000	\$ 2,000	\$ (1,000)
62440	Office Equip Maint & Repair	22,686	22,000	2,000	(20,000)
62455	Equipment Rentals	20,107	13,565	13,565	
62710	Travel	1,946	1,500	1,500	
62755	Training	5,137	4,000	4,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	5,778	6,070	6,830	760
		<b>57,917</b>	<b>50,135</b>	<b>29,895</b>	<b>(20,240)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 346,788</b>	<b>\$ 312,424</b>	<b>\$ 304,468</b>	<b>\$ (7,956)</b>

## Application Services Division

001IT04A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		14.000	14.000	13.000	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 836,025	\$ 1,332,968	\$ 1,316,121	\$ (16,847)
60006	Overtime	14,628	14,711	14,711	
60012	Fringe Benefits	309,510	486,036	451,106	(34,930)
60031	Payroll Adjustment	11,446			
		<b>1,171,609</b>	<b>1,833,715</b>	<b>1,781,938</b>	<b>(51,777)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 79,132	\$ 105,000	\$ 45,000	\$ (60,000)
62170.1001	Temporary Staffing	94,175			
62310	Office Supplies	877	1,000		(1,000)
62455	Equipment Rentals	5,452	21,800	10,000	(11,800)
62700	Memberships & Dues		120	120	
62710	Travel	1,976	2,000	2,000	
62755	Training	21,823	20,000	14,000	(6,000)
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	22,407	20,714	20,466	(248)
		<b>225,842</b>	<b>170,634</b>	<b>91,586</b>	<b>(79,048)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,397,451</b>	<b>\$ 2,004,349</b>	<b>\$ 1,873,524</b>	<b>\$ (130,825)</b>

# **INFORMATION TECHNOLOGY**

## **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
IT DIRECTOR	1.000	1.000	1.000	
ORACLE SYSTEMS MGR	1.000	1.000		-1.000
NETWORK OPERATING MGR	1.000	1.000		-1.000
AST INFO TECH DIR - OPERATIONS			1.000	1.000
AST INFO TECH DIR - APPLICATIONS			1.000	1.000
APPL DEV ANALYST IV	4.000	4.000	4.000	
INFO SYS ANALYST IV	3.000	3.000	2.000	-1.000
NTWK SUPP ANALYST IV	1.000	1.000	1.000	
DATABASE ADMIN III	1.000	1.000	1.000	
APPL DEV ANALYST III	1.000	1.000	1.000	
INFO SYS ANALYST III	2.000	2.000	2.000	
NTWK SUPP ANALYST III	3.000	3.000	2.000	-1.000
OPER SYS ANALYST III	1.000	1.000	1.000	
TECH SUPP ANALYST III	1.000	1.000	1.000	
NTWK SUPP ANALYST II	1.000	1.000	2.000	1.000
DATABASE ADMIN II	1.000	1.000	1.000	
APPL DEV ANALYST II	1.000	1.000	1.000	
INFO SYS ANALYST II	1.000	1.000	2.000	1.000
TECH SUPP ANALYST II	1.000	1.000	1.000	
OPER SYS ANALYST I	1.000	1.000	1.000	
NTWK SUPP ANALYST I	1.000	1.000	1.000	
DATABASE ADMIN I	1.000	1.000	1.000	
INFO SYS ANALYST I	1.000	1.000		-1.000
TECH SUPP ANALYST I	2.000	2.000	2.000	
SR ADMINISTRATIVE ANALYST	1.000	1.000	1.000	
COMPUTER OPERATOR	1.000	1.000	1.000	
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
SENIOR CLERK	1.000	1.000	1.000	
<b>TOTAL FULL TIME</b>	<b>35.000</b>	<b>35.000</b>	<b>34.000</b>	
<b>TOTAL STAFF YEARS</b>	<b>35.000 (35)</b>	<b>35.000 (35)</b>	<b>34.000 (34)</b>	

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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